

**CUMULATIVE PERFORMANCE AUDITS
FY 2003/2004 – FY 2005/2006**

Year Completed	Program	FY 2005/2006 Budget	Notes
FY 2003/2004	Animal Control	\$623,453	
	Emergency Preparedness	411,183	
FY 2004/2005	Police Services	21,085,876	Scheduled FY 2003/2004
	Fire Services	20,066,614	"
	Neighborhood Parks and Open Space	6,549,824	
	Development Services	3,757,519	
	Subtotal	\$52,494,469	26.6%
FY 2005/2006	Facilities Management	3,419,777	Scheduled FY 2004/2005
	Water Supply and Distribution	17,096,941	"
	Golf Course Maintenance Operations and Golf Shop Services	3,034,281	"
	Solid Waste	19,424,472	
	SMaRT Station	16,776,843	
	Subtotal FY 2005/2006	\$59,752,314	30.3%
	Total 3 years	\$112,246,783	57%
		TARGET	37.5%
Total FY 2005/2006 Operating Budget		\$196,996,328	